

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Southeast Dubois Co Sch Corp (2100)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$4,908,090	\$5,268,179	\$4,781,904	\$4,907,671	.0%	2.6%	37.31%
	Instruction, Related Technology	\$290,740	\$221,995	\$243,587	\$339,537	16.8%	39.4%	2.58%
	Learning Disability	\$365,043	\$380,979	\$302,495	\$280,018	-23.3%	-7.4%	2.13%
	Mental Disabilities	\$239,927	\$301,572	\$231,458	\$267,262	11.4%	15.5%	2.03%
	Vocational Education	\$198,908	\$191,398	\$193,985	\$192,470	-3.2%	-.8%	1.46%
	Library/Media Services	\$225,864	\$222,345	\$188,167	\$189,427	-16.1%	.7%	1.44%
	Textbooks for Rent or Resale	\$111,746	\$109,028	\$116,752	\$149,762	34.0%	28.3%	1.14%
	Special Education Preschool	\$38,897	\$44,009	\$44,895	\$52,333	34.5%	16.6%	.40%
	Payments to Other Governmental Units Within State	\$221,388	\$207,210	\$103,909	\$41,768	-81.1%	-59.8%	.32%
	Equal Opportunity At Risk	\$32,619	\$33,247	\$33,459	\$34,495	5.8%	3.1%	.26%
	Gifted And Talented	\$86,504	\$33,574	\$31,848	\$29,811	-65.5%	-6.4%	.23%
	Remediation Testing	\$23,456	\$557	\$23,935	\$28,100	19.8%	17.4%	.21%
	Summer School Programs	\$11,240	\$11,016	\$17,203	\$17,922	59.4%	4.2%	.14%
	Preventive Remediation	\$8,602	\$8,570	\$17,187	\$17,345	101.6%	.9%	.13%
	Improvement of Instruction	\$30,637	\$74,071	\$43,445	\$13,125	-57.2%	-69.8%	.10%
	Physical Impairment	\$0	\$0	\$29	\$28	N/A	-1.5%	.0%
	<b>Total</b>	<b>\$6,793,660</b>	<b>\$7,107,750</b>	<b>\$6,374,260</b>	<b>\$6,561,075</b>	<b>-3.4%</b>	<b>2.9%</b>	<b>49.87%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$598,362	\$598,630	\$640,321	\$633,349	5.8%	-1.1%	4.81%
	Guidance Services	\$160,564	\$166,815	\$192,263	\$91,013	-43.3%	-52.7%	.69%
	Speech Pathology and Audiology Services	\$0	\$56,615	\$55,174	\$63,137	N/A	14.4%	.48%
	Health Services	\$35,866	\$37,161	\$37,264	\$38,037	6.1%	2.1%	.29%
	Attendance and Social Work Services	\$58,808	\$41,574	\$19,246	\$30,852	-47.5%	60.3%	.23%
	<b>Total</b>	<b>\$853,600</b>	<b>\$900,794</b>	<b>\$944,269</b>	<b>\$856,388</b>	<b>.3%</b>	<b>-9.3%</b>	<b>6.51%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$1,157,734	\$1,147,055	\$1,156,491	\$1,156,236	-.1%	.0%	8.79%
	Student Transportation	\$671,994	\$760,421	\$703,411	\$681,570	1.4%	-3.1%	5.18%
	Food Services Operations	\$507,788	\$525,897	\$508,208	\$507,780	.0%	-.1%	3.86%
	Executive Administration	\$182,813	\$179,430	\$205,238	\$149,042	-18.5%	-27.4%	1.13%
	Board of Education	\$89,529	\$89,493	\$82,334	\$84,499	-5.6%	2.6%	.64%
	Other Support Services, Central	\$143,074	\$141,712	\$92,085	\$84,265	-41.1%	-8.5%	.64%
	Administrative Technology Services	\$19,412	\$18,582	\$34,071	\$39,996	106.0%	17.4%	.30%
	Other Fiscal Services	\$6,809	\$6,791	\$7,504	\$9,513	39.7%	26.8%	.07%
	Other Food Services	\$681	\$557	\$797	\$1,030	51.2%	29.3%	.01%
	Planning, Research, Development and Evaluation	\$3,125	\$2,269	\$2,331	\$924	-70.4%	-60.4%	.01%

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Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	<b>Total</b>	<b>\$2,782,960</b>	<b>\$2,872,208</b>	<b>\$2,792,470</b>	<b>\$2,714,856</b>	<b>-2.4%</b>	<b>-2.8%</b>	<b>20.64%</b>
<b><i>Nonoperational</i></b>								
	Debt Services	\$1,666,079	\$1,628,796	\$1,705,587	\$1,788,389	7.3%	4.9%	13.59%
	Building Acquisition, Construction and Improvements	\$212,229	\$81,400	\$123,237	\$607,217	186.1%	392.7%	4.62%
	Athletic Coaches	\$153,025	\$168,065	\$173,173	\$186,203	21.7%	7.5%	1.42%
	Facilities Acquisition and Construction	\$249,465	\$170,965	\$190,777	\$182,520	-26.8%	-4.3%	1.39%
	Building Acquisition, Construction and Improvement	\$26,228	\$12,287	\$65,572	\$95,687	264.8%	45.9%	.73%
	Community Service Operations	\$69,335	\$74,890	\$75,227	\$79,624	14.8%	5.8%	.61%
	Community Recreation	\$51,123	\$49,771	\$80,528	\$71,921	40.7%	-10.7%	.55%
	Other Debt Services Obligations	\$7,420	\$8,170	\$6,670	\$7,420	.0%	11.2%	.06%
	Nonprogramed Charges	\$1,900	\$2,700	\$5,050	\$3,800	100.0%	-24.8%	.03%
	Other Community Services	\$763	\$59	\$875	\$179	-76.6%	-79.6%	.0%
	Common School Fund	\$80,938	\$76,660	\$36,725	\$0	-100.0%	-100.0%	.0%
	High School Band Uniforms	\$5,331	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$2,523,838</b>	<b>\$2,273,762</b>	<b>\$2,463,420</b>	<b>\$3,022,960</b>	<b>19.8%</b>	<b>22.7%</b>	<b>22.98%</b>
	<b>Grand Total</b>	<b>\$12,954,058</b>	<b>\$13,154,514</b>	<b>\$12,574,419</b>	<b>\$13,155,279</b>	<b>1.6%</b>	<b>4.6%</b>	<b>100.0%</b>